

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Nursing Component Budget Summary

Component: Nursing

Contribution to Department's Mission

The Department's mission is to promote and protect the health and well-being of Alaskans. The Division of Public Health contributes to this mission through delivery of population-based services that prevent and control adverse health events. The section of Public Health Nursing provides the frontline public health workforce in Alaska communities to deliver disease prevention and protection, health promotion, and health assessment and maintenance services. The presence of professional public health nurses at the local level assures timely intervention in addressing critical public health needs.

Nursing works in partnership with individuals, families, and communities to improve the health of the Alaska population in a manner that promotes self-reliance, dignity, and cultural integrity.

Core Services

Public health nurses and allied support staff are critical to the Division's disease prevention and protection, health promotion, and health assessment efforts. Essential public health services are provided or assured by the state when local governments don't have the necessary health powers to serve as local public health authorities. The state remains the residual guarantor for public health services that are delivered under state grants as well.

Public health services are provided by nursing staff in public health centers in 23 communities and by itinerant public health nurses serving more than 250 communities. Grantees in four areas of Alaska – Norton Sound, Maniilaq/Kotzebue, the North Slope Borough, and the Municipality of Anchorage – are supported through grant funding and technical assistance to assure that public health nursing services are available statewide. Four expert public health nursing specialists assigned at the regional level assure the performance of staff located across the state, assure or provide backup for locations with a public health nurse vacancy, and provide public health leadership at the regional and statewide levels.

Public health nurses work to prevent and control infectious diseases such as tuberculosis (TB), hepatitis A/B/C, HIV, sexually transmitted infections, and food/water/vector-borne diseases through services such as:

- Immunization of children and adults against vaccine preventable diseases and working with other health care providers and community partners in community vaccination efforts to assure immunization outreach and access.
- Screening, testing, and specimen collection to identify infectious diseases.
- Infectious disease contact investigation, tracing and notification; education, counseling and outreach; treatment and follow-up.
- Medication therapy for TB, including directly observed therapy (DOT).
- Surveillance and participation in epidemiological investigations of diseases or exposures to environmental hazards.
- Working with local providers and health systems to assure infectious diseases are reported appropriately.
- Providing focused surge capacity to respond to infectious disease outbreaks.

Public health nurses are on the front lines in emergency preparedness and response mobilization. They:

- Assist in the development of statewide, regional, and local community disaster preparedness and response plans to ensure public health concerns are addressed.
- Participate in community disaster and emergency planning groups, local incident command systems, training, and disaster exercises for public health response to all human health hazards, including natural disasters, new and emerging disease threats such as pandemic flu, or biological terrorism agents.
- Respond to disasters at the community level to ensure that resulting public health threats are identified and addressed.
- Provide focused surge capacity to respond to public health emergencies.

Health status monitoring is another vital service provided by public health nurses, who:

- Identify communities and groups at risk for public health problems.
- Identify unserved and underserved populations within the community.
- Support communities in identifying health concerns and in organizing community responses to those concerns.

Public health nurses link people to needed personal health services and offer preventive health care that is otherwise unavailable by:

- Providing referrals to needed care.
- Conducting child health outreach and referral and well child exams where there are no other providers.
- Providing health consultation to childcare providers.
- Referring to, collaborating with, and supporting programs that serve children and families, such as the Women, Infant and Children (WIC) nutrition program and the Infant Learning Program, which allows nurses to work with families of children with special needs, or individuals with complex medical or behavioral conditions to assist with case management.
- Conducting outreach and providing home visits to support at-risk newborns and their families.
- Reporting all known or suspected events of child abuse, and working with child protection services and foster parents to provide consultation on health related concerns for medically fragile children.
- Responding to referrals for home assessments from health providers and other agencies in order to guide frail or fragile clients into appropriate services.
- Providing needed health promotion and disease prevention services where there are no other providers willing and available.

Public health nurses help prevent and control chronic diseases such as obesity, diabetes, cardiovascular diseases, and asthma through disease prevention and health protection services that include:

- Initiating or supporting efforts by local coalitions to develop and implement community health promotion strategies to reduce chronic disease risks.
- Serving as expert consultants to local school wellness and health curriculum committees.
- Initiating or supporting organized community physical activity programs.
- Informing, educating, and empowering individuals and groups about chronic disease prevention and control.

Public health nurses prevent or mitigate environmental threats by:

- Participating in early identification of environmental hazards or toxins that may be detrimental to the community's health.
- Educating families and communities about how to reduce or eliminate exposures to real or potential environmental hazards and toxins, especially for vulnerable populations such as children or those with chronic diseases.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$22,960,100	Personnel:	
	Full time	194
	Part time	14
	Total	208

Key Component Challenges

The most pressing and important challenge for Public Health Nursing is the increasing demand for disease control services to Alaska's growing population. Disease control is central to delivering on the State's constitutional mandate to protect and promote the public's health, and is critical to Alaska's viability as a tourist destination and a place where businesses want to operate.

Related challenges for Public Health Nursing include:

- Increased concern about emerging diseases such as avian flu, SARS, West Nile Virus, and about the human health impacts from exposure to environmental hazards and toxins.

- Increased workload for contact tracing, screening and treatment to address the high rates of sexually transmitted diseases in Alaska.
- Achieving and sustaining immunization rates that protect children, youth, and adults from preventable diseases.
- Maintaining preparedness at the community level, and statewide, for disasters and new disease threats - whether man-made or naturally occurring.
- Recruitment and retention of qualified nurses to meet the nursing care needs of Alaskans. This is particularly challenging because of the national nursing shortage and the aging of the current nursing workforce.
- Increasing costs of clinical supplies and pharmaceuticals.

Significant Changes in Results to be Delivered in FY2007

Public Health Nursing will continue to assess each community's capacity for improving service delivery in collaboration with other health care providers and organizations. Additionally, internal efforts within the section of Nursing may create changes in how services and functions are organized, and could have a beneficial effect on local public health services.

Requested infectious disease and emergency preparedness funds will strengthen capacity of public health nurses working in Alaska's communities to conduct disease surveillance, investigate and control disease outbreaks, and support emergency and disaster response planning and exercises. The return on investment of these increment dollars will be evaluated by establishing a series of result indicators to measure achievement of 1) short-term process objectives (such as the number of cases of disease investigated and the number of emergency exercises sponsored), 2) interim impact goals (e.g. increased immunization rates), 3) desired long-term outcomes (e.g. reduced illness, disability and death due to infectious diseases). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for reduction of tuberculosis and chlamydia incidence rates.

Major Component Accomplishments in 2005

Public health nurses devoted significant time to community assessment and development activities as work continued to transition clinical client services to other health care providers wherever possible. Despite staff reductions and time devoted to working with communities and other health care providers on efforts to transition services, public health nurses delivered significant numbers of basic essential health care services to Alaskans.

(NOTE: Service data below does not include the Municipality of Anchorage, a Public Health Nursing grantee, except for doses of vaccine given. The Municipality uses a different data system for all but immunizations).

Public Health Nurses statewide*:

Provided 130,721 health care visits to 78,784 patients.

Administered 81,187 doses of vaccine.

Gave and read 27,814 tests for TB.

Served 42,769 children and youth (birth-19 years).

Provided 2,097 Pap Smears for detection of cervical cancer in Alaskan women.

Provided 15,140 visits for family planning to 6,339 individuals.

Provided 7,911 visits to 4,276 patients for Sexually Transmitted Diseases.

Provided 3,882 visits for HIV/AIDS services including blood testing for 2,178 patients.

(*All service data is from Resources Patient Management System (RPMS) FY2005 Reports, 9/28/05.)

In addition to the above statistics, Public Health Nursing also:

- Worked to control increasing pharmaceutical prices via centralized ordering, distribution, and inventory management through a centralized pharmacy warehouse system, and by reducing the selection of pharmaceuticals to be purchased and switching to the purchase of generic drugs whenever possible.

- Continued training in disaster and bioterrorism response, and participation in local emergency planning and exercises. Nurses worked in partnership with the community of Kodiak and DPH colleagues to plan, coordinate, and carry out a mass prophylaxis exercise that tested elements of the State of Alaska Emergency Operations Plan. The Kodiak public health nurses presented on this exercise via a nationally broadcast ILink web sponsored by the Northwest Center for Public Health Practice. Public Health Nursing staff participated in a number of other community, regional and statewide all-hazard exercises. Public health nurses continue to be involved in local emergency planning groups in 25 communities.
- Completed expansion and implementation of the Nursing Information Processing System (NIPS) to capture staff continuing education information as well as public health preparedness training and exercise activities. Work has begun on a population-based services module that will capture information on community assessment, development, organizing, and coalition building and collaboration activities.
- Graduated the first class of 11 new public health nurses from the Alaska Public Health Nursing Academy. This web-based distance-learning curriculum includes 85 hours of continuing education designed to teach solid public health theory and population-based public health nursing practice, develop skills in community assessment, provide an Alaska systems orientation, and present an introduction to epidemiological investigation and public health law. A second class of students graduated in September 2005, and the third and fourth classes are now underway.
- Continued involvement in community assessments to determine health care needs and resources, identify service gaps, and stimulate community involvement in building needed health services capacity.

Statutory and Regulatory Authority

AS 8.68	Nursing
AS 9.25.120	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties
AS 14.30.065 - 125, 191, 231	Physical Examinations & Screening Examinations
AS 18.05.010 - 0450	Administration of Public Health and Related Laws
AS 18.08.035, 086	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information & Review Organizations
AS 18.50.160, 230, 240	Vital Statistics Act
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)
AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health & Social Services
AS 47.7.010 - 030	Medical Assistance for Needy Persons
AS 47.17	Child Protection
AS 47.24.900	Protection for Vulnerable Adults
4 AAC 06.055	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Control of Communicable Diseases in Man
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission

Contact Information

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Nursing Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,126.2	14,903.3	16,849.9
72000 Travel	501.6	581.8	641.8
73000 Services	2,544.8	3,022.7	3,289.8
74000 Commodities	1,213.2	731.7	798.7
75000 Capital Outlay	21.0	0.0	0.0
77000 Grants, Benefits	1,202.1	1,206.9	1,379.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,608.9	20,446.4	22,960.1
Funding Sources:			
1002 Federal Receipts	1,190.4	2,585.7	2,679.8
1003 General Fund Match	84.1	84.1	84.1
1004 General Fund Receipts	9,527.8	10,221.6	11,717.3
1007 Inter-Agency Receipts	7,664.3	7,273.6	8,179.9
1156 Receipt Supported Services	142.3	281.4	299.0
Funding Totals	18,608.9	20,446.4	22,960.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,190.4	2,585.7	2,679.8
Interagency Receipts	51015	7,664.3	7,273.6	8,179.9
Receipt Supported Services	51073	142.3	281.4	299.0
Restricted Total		8,997.0	10,140.7	11,158.7
Total Estimated Revenues		8,997.0	10,140.7	11,158.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	10,305.7	2,585.7	7,555.0	20,446.4
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	141.7	26.3	107.8	275.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	16.3	3.4	12.1	31.8
-FY 07 Retirement Systems Cost Increase	264.0	49.0	200.7	513.7
Proposed budget increases:				
-Public Health Protection: Infectious Disease Control and Emergency Preparedness	960.0	0.0	540.0	1,500.0
-Assistance for Increased Fuel/Electricity Costs	30.4	0.0	0.0	30.4
-Risk Management Self-Insurance Funding Increase	83.3	15.4	63.3	162.0
FY2007 Governor	11,801.4	2,679.8	8,478.9	22,960.1

Nursing Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	186	194	Annual Salaries	11,274,089
Part-time	15	14	COLA	310,558
Nonpermanent	0	0	Premium Pay	705
			Annual Benefits	6,338,401
			Less 5.99% Vacancy Factor	(1,073,853)
			Lump Sum Premium Pay	0
Totals	201	208	Total Personal Services	16,849,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	1	1	0	5
Administrative Clerk II	1	4	3	11	19
Administrative Clerk III	5	5	5	21	36
Administrative Supervisor	0	1	1	4	6
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	0	0	1	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	1	2	2	3	8
Health Program Associate	0	1	1	3	5
Nurse Consultant I	2	1	1	1	5
Nurse Consultant II	4	0	2	0	6
Nurse II	0	0	0	1	1
Pharmacy Technician	1	0	0	0	1
Public Health Nurse Aide	0	2	2	2	6
Public Health Nurse I	0	1	1	3	5
Public Health Nurse II	0	12	5	26	43
Public Health Nurse III	5	7	3	31	46
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
Research Analyst III	1	0	0	0	1
Totals	26	40	31	111	208